

City of Memphis

Police Services Division

FY 2016 O&M Budget Request
Toney Armstrong, Director
General Fund



Police Services

Mission Statement:

The Memphis Police Department's goal is to create and maintain an overall environment for public safety. Our vision is for Memphis to be recognized for zero tolerance for crime as well as its compassion and responsiveness to the needs, rights and expectations of all its citizens. The Memphis Police Department continues to make great progress in providing safe environments for the citizens of Memphis, while developing strong partnerships within the community.



Overview of New Service Delivery Initiatives in the FY2016 Budget

Staffing changes

Requesting approval for two recruit classes of 100 recruits per class with staggered start dates

New Programs/Projects Reflected in 2016 Plan

Restore the PST program: 30 Police Service Technician (PST) and 17 vehicles for FY2016

Grants Impacting Costs and Service Delivery

Anticipating grants in the amount of \$2.7M in supplemental funding. Chart attached at back of presentation.



Police Services Bridge Analysis FY2016

FY2015 Adopted Budget (Total Division Gross Expenditure)				\$249,420,955
Increases			Amount	Explanation
<i>Personnel</i>				
Pension ARC/Retirement Benefits			\$1,710,220	Administrative initiative to Fund ARC at required levels; Changes due to employee mix; Retirement
Overtime			\$864,959	Increase to promote proactive crime initiatives; Employees filling vacancies to meet minimum staffing complement
Out of Rank Pay			\$536,107	Shortage in staffing in higher ranks
Attrition			\$3,293,421	Vacancies reduced by plans to hire
<i>Material and Supplies</i>				
Advertising/Publication			\$500,000	Campaign to Increase Recruitment Efforts
Professional Services			\$2,128,159	Promotional Testing All Ranks and Contracts for Law Enforcement Consultants
Other Materials and Supplies			\$3,170,345	All other operations account categorized under M and S including technology and software cost (1,751,181).
Capital Outlay			\$0	
Oper Tfr Out-Debt Service Fund			\$47,742	Debt services
		Total Increase	\$12,250,953	
Decreases			Amount	Explanation
Full time Salaries			(\$3,018,020)	Changes due to salary mix
Pension/Supplemental Pension			(\$1,660,711)	Administration initiative to restructure benefits
Healthcare (Basic and Premier)			(\$1,576,845)	Based on Employee mix and choice of policy
Other Personnel Accounts			(\$212,136)	Holiday Fire/Police, Medicare, OJI, Long Term Disability. Life, Unemployment, etc.
Shop and Fuel			(\$2,696,754)	Economy trend in fuel costs
Materials and Supplies			(\$1,181,029)	Other combined M and S accounts with decreases
Capital Outlay			\$ -	
		Total Decrease	(\$10,345,495)	
		Net Increase	\$1,905,458	
FY2016 Adopted Budget (Total Division Gross Expenditure)				\$251,326,413

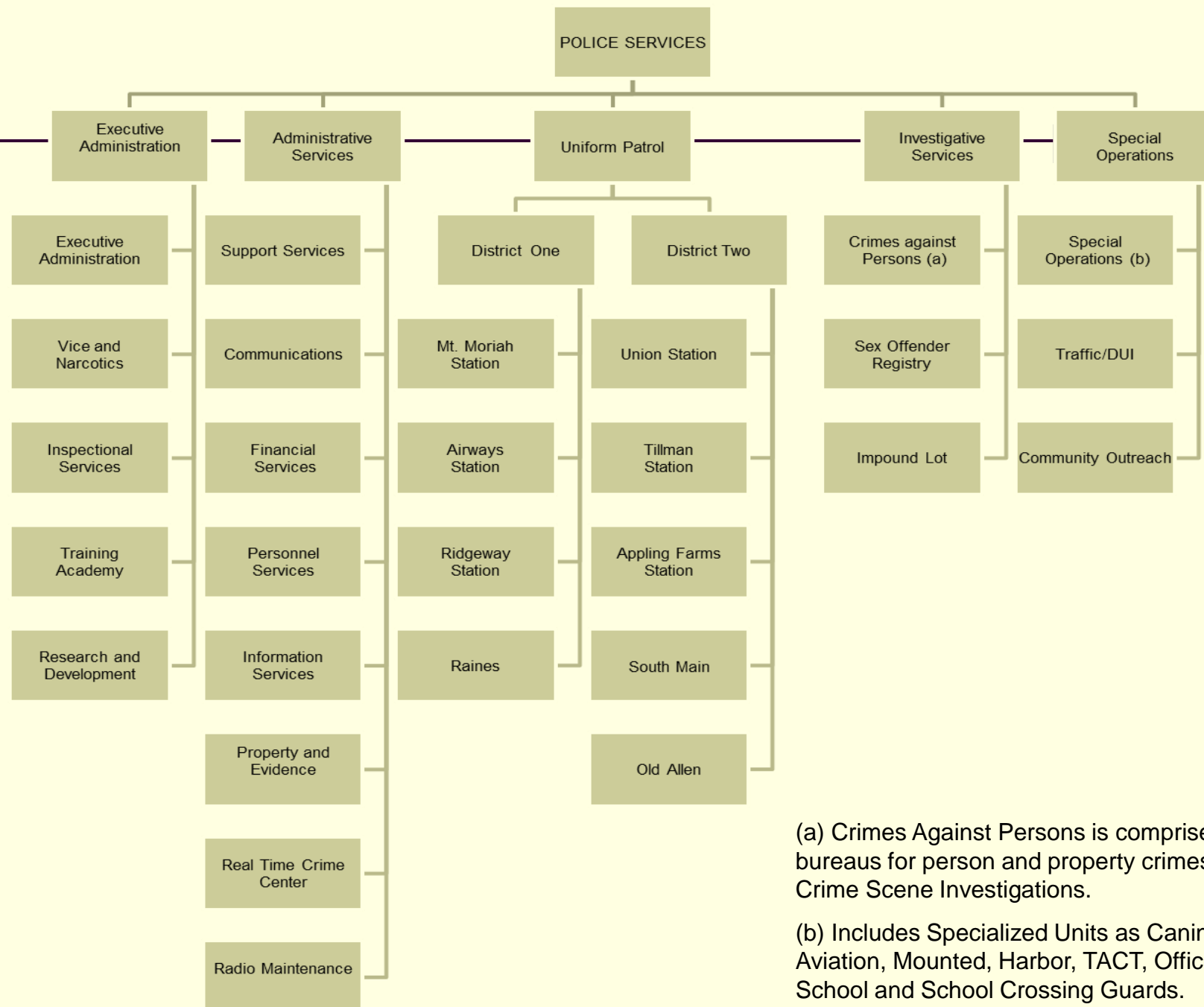


Unfunded Core Services

1. Lawsuits and claims (settlements and judgments)
2. ISL for Civilian Support Positions
 - a. Crime Analysts (filled by officers)
 - b. OJI Specialist
 - c. Technology Manager



Organization Chart - Police Services Division



(a) Crimes Against Persons is comprised of the bureaus for person and property crimes and Crime Scene Investigations.

(b) Includes Specialized Units as Canine, Aviation, Mounted, Harbor, TACT, Officers in the School and School Crossing Guards.



April 21, 2015

Description of Legal Levels



Executive Administration

Legal level 1401

- Executive Administration
- Vice and Narcotics
- Inspectional Services
- Training Academy
- Research and Development

Description

- Provides law enforcement leadership to meet the needs of the Police Services Division and the citizens of the City of Memphis.
- Address illegal drug activity, including the interdiction of interstate transported drugs.
- To ensure and entrust to the citizens that we, as an internal investigating unit, have the ability to police our own members with integrity, professionalism, fairness, and that the final disposition will be based on facts.
- To train qualified applicants to meet the Memphis Police Division's personnel complement needs for police officers and to provide retraining and in-service training in compliance with the standards of the Tennessee P.O.S.T. Commission (Peace Officer Standards and Training).



Executive Administration

CONTINUED...

Performance Objective

Advance the efficiency and effectiveness of the Memphis Police Department through employee training and implementation of career development opportunities

Performance Metrics

- Percentage of officers completing the required in-service training at all ranks
- Success rate of completion for officers attending Career Development Training Program



Administrative Services

Legal level 1402

Legal level consolidation of Support Services; Communications; Financial Services, Personnel Services, Information and Technology; Property & Evidence, Real Time Crime Center and Radio Maintenance

Description:

- Support Services provides professional and efficient services to meet the Fiscal and Human Resources operational needs of the Police Services Division.
- Communications dispatches calls for public service and provides a quality, professional emergency communication link between the public and the Police Services Division.
- Information Technology provides for the technological information needed for the Police Services Division
- Property & Evidence provides for storage and evidence chain of custody.
- RTCC provides centralized data for monitoring, evaluating and predicting criminal activity, including Blue Crush data.
- Radio Maintenance provides public safety radios and repair services to the Division of Police Services, other City divisions and local government agencies.



Administrative Services

CONTINUED...

Performance Objective

Improve customer service as it relates to telecommunications and administrative functions in Administrative Services

Performance Metrics

- Increase the ratio of incoming 911 call answered within 20 seconds
- Increase the number of Crime Stoppers complaints resulting in arrests



Uniform Patrol

Legal Level 1403

- District One Precincts: Raines, Mt. Moriah, Airways and Ridgeway Stations
- District Two Precincts: Old Allen, Union, Tillman and Appling Farms, and South Main Stations

Description

To provide professional, efficient police service, improve public safety, enhance quality of life and strengthen partnerships within the community.

Performance Objective

Reduce gun violence among youth by confiscating illegal weapons and arresting offenders

Performance Metrics

- Increase the number of arrests of gun offenders (16-24 years of age)
- Increase the number of city-wide gun recoveries



Investigative Services

Legal Level 1404

Crime Against Persons/ Property, Crime Scene Investigations, Sex Offender Registry, Impound Lot

Description

To implement efficient and effective investigative processes and systems required by police detectives while successful solving of crimes committed against persons and property

Performance Objective

Improve clearance rates for Blue Crush crimes through the implementation of crime scene training and thorough investigative efforts

Performance Metric

- Improve clearance rates for violent Blue Crush crimes
- Improve clearance rates for property-related Blue Crush crimes
- Train a minimum 50 officers as Fingerprint Technicians



Special Operations

Legal Level 1405

Legal level consolidation of Special Operations: Canine, Air Support, TACT, Mounted, Harbor, Officers in the Schools, School Crossing Guards, Traffic and DUI and Community Outreach.

Description:

- To provide the Memphis Police Division with specialized support units of highly trained officers to assist in enforcing State and City ordinances and to assist in promoting a safe environment for the citizens of Memphis. Special Operations units include: Canine, Air Support, Tactical, Mounted and Harbor.
- To vigorously enforce the traffic laws within the City of Memphis, conduct accident investigations, and promote safety through enforcement and awareness, thereby reducing personal injury and property damage accidents.
- To engage the public in creating safer and more vibrant neighborhood through organized community outreach policing.



Special Operations

Continued...

Performance Objective

Increase public safety by conducting more traffic/DUI saturations and community-oriented outreach programs

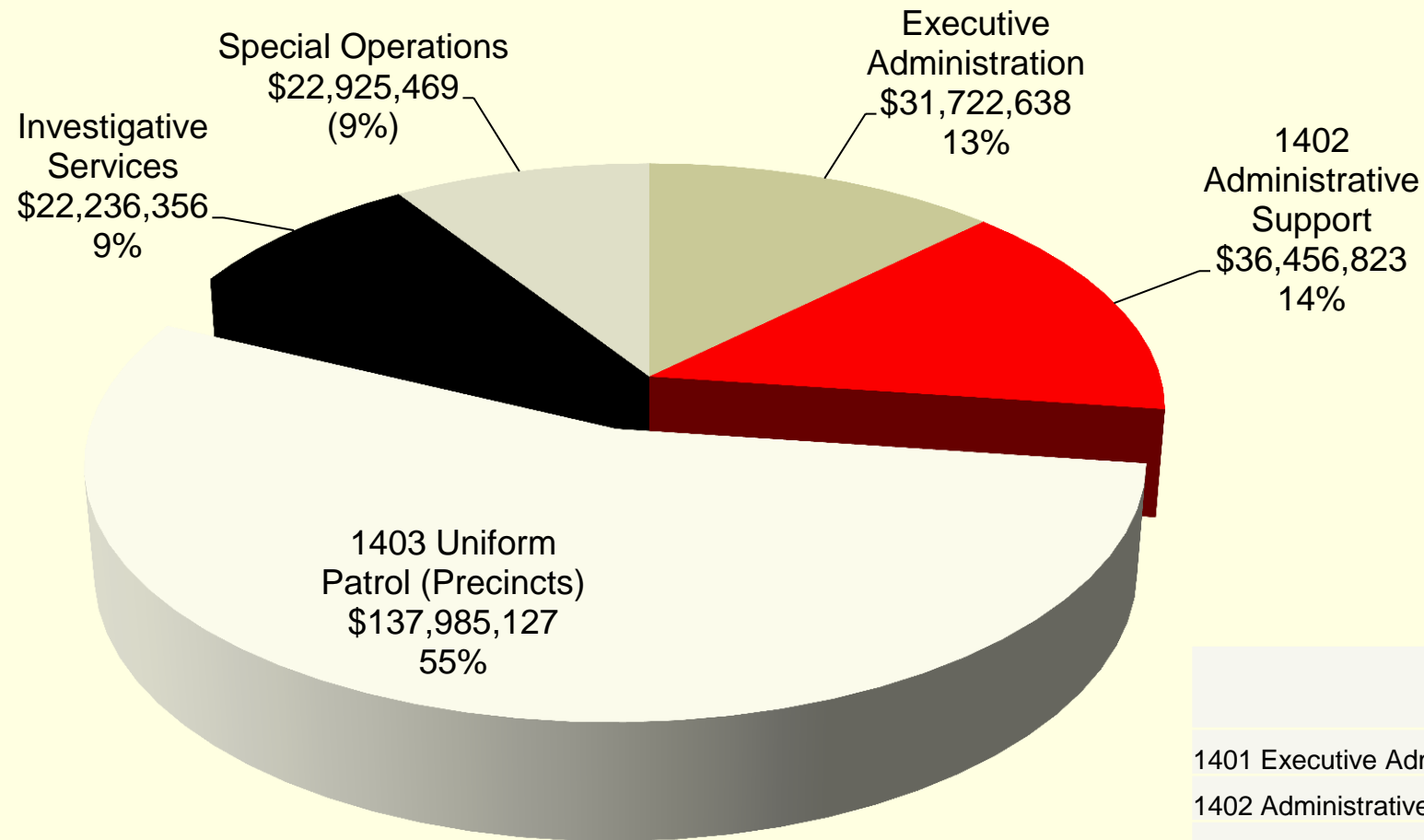
Performance Metrics

- Increase the number of traffic and DUI saturations conducted
- Increase the number of community awareness/education programs conducted by COP



Police Services FY2016

Budget By Legal Level

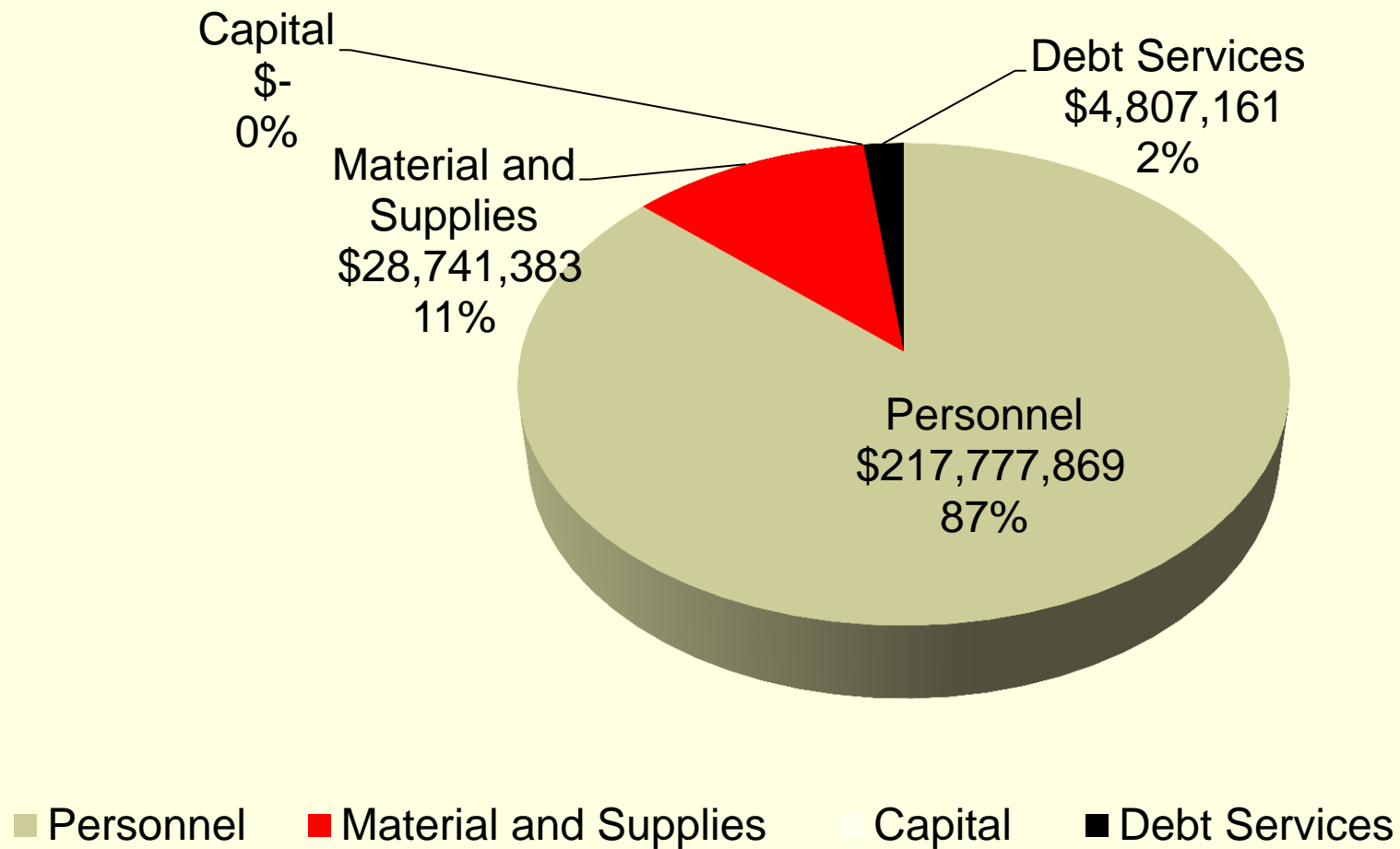


Budget By Legal Level	
1401 Executive Administration	\$ 31,722,638
1402 Administrative Support	\$ 36,456,823
1403 Uniform Patrol (Precincts)	\$ 137,985,127
1404 Investigative Services	\$ 22,236,356
1405 Special Operations	\$ 22,925,469

Total Expenditures \$251,326,413



Police Services FY2016 Budget by Category



Total Expenditures \$251,326,413

Note: Cost of Capital Outlay \$0



FY2016 PROPOSED BUDGET

POLICE SERVICES

**City of Memphis
Five-Year Expense Trend Report
As of: Mar YTD FY15**

Page:S140000 Division - Police Services, 0111 General Fund

Page:S140000 Division - Police Services, 0111 General Fund

	<i>FY12</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	FY15	FY15	FY16
	YearTotal	YearTotal	YearTotal	MarYTD	Total Year	YearTotal	YearTotal
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Forecast	Budget	Request
	<i>Final</i>	<i>Final</i>	<i>Final</i>		FY15 Adopted		Stage 2
500 Personnel Services							
051101 Full-Time Salaries	124,200,172	121,171,660	123,616,794	84,498,966	115,844,986	150,681,274	147,663,254
051102 Holiday Salary Full Time	526,447	566,447	556,779	446,384	634,097	0	0
051103 Vacation Leave	9,244,616	8,593,457	9,186,056	6,890,390	10,144,109	0	0
051104 Bonus Leave	1,489,913	1,416,188	1,529,094	1,056,304	1,397,922	0	0
051105 Sick Leave	6,660,318	6,614,385	6,877,174	5,545,636	7,880,929	0	0
051202 Overtime	10,499,733	10,865,259	12,039,642	9,486,213	11,901,708	11,165,054	12,030,013
051204 Holiday Fire/Police	6,596,785	6,548,523	6,604,653	6,421,217	6,524,895	6,548,134	6,532,035
051206 Out of Rank Pay	537,914	576,014	639,720	524,594	705,152	536,299	697,033
051208 Hazardous Duty Pay	171,102	193,407	194,469	140,865	191,399	151,598	181,737
051210 College Incentive Pay	4,110,407	4,064,574	4,169,659	2,998,050	4,111,146	4,217,305	4,147,183
051212 Longevity Pay	1,110,268	1,088,398	1,181,462	948,504	1,355,910	1,149,059	1,170,524
051214 Shift Differential	836,921	785,223	763,914	541,710	739,278	699,040	750,437
051218 Retirement Benefits	1,972,522	2,764,015	2,933,463	2,532,280	3,220,480	2,100,901	2,991,403
051302 Pension	8,704,403	8,235,072	8,313,723	5,655,759	7,837,489	8,970,920	7,325,632
051303 Supplemental Pension	17,198	16,628	17,563	11,222	15,310	30,581	15,158
051304 Social Security	180,439	166,486	159,154	114,421	126,488	49,616	49,616
051307 051307 Pension ARC Funding	0	0	0	3,862,367	13,164,596	13,164,595	13,984,313
051308 Group Life Insurance	389,802	363,230	363,450	244,248	349,246	584,104	380,990
051310 Unemployment	552,965	521,150	434,130	397,200	397,200	397,200	271,370
051314 Medicare	2,243,864	2,209,701	2,259,087	1,661,888	2,360,504	2,293,147	2,142,353
051315 Long Term Disability_051315	402,494	385,848	393,149	266,161	389,591	426,359	401,184
051320 Health Insurance - Basic	1,349,000	1,557,963	1,512,823	1,171,546	2,122,395	1,346,070	690,729
051322 Health Insurance - Premier	19,398,293	18,769,128	18,079,953	13,796,568	19,765,314	19,861,258	18,939,754
051323 Other Post Employment Benefits	0	2,279,753	1,130,484	0	0	0	2,096,013
051402 Salaries - Part Time/Temporary	2,123,429	1,925,781	1,772,088	1,352,826	2,254,509	2,000,000	2,272,320
051501 On the Job Injury	1,810,247	2,468,217	1,485,293	1,122,777	1,323,681	1,980,686	1,512,358
051502 Tuition Reimbursement - Old	-884	0	0	0	0	0	0
051601 Payroll Reserve_051601	-7,635,945	1,144,425	480,249	0	1,144,425	1,144,425	1,144,477
051901 Attrition	0	0	0	0	-2,122,062	-11,658,752	-8,365,331
051902 Bonus Pay	2,111,800	0	0	0	0	0	0
056199 Expense Recovery - Personnel	-37,949	-72,428	-42,637	0	0	2,000	2,000
051326 Benefits Adjustments	0	0	0	0	0	0	-1,248,687
Total 500 Personnel Services	199,566,275	205,218,505	206,651,390	151,688,095	213,780,696	217,840,872	217,777,869



505 Materials & Supplies

City of Memphis
Five-Year Expense Trend Report
As of: Mar YTD FY15

FY2016 PROPOSED
BUDGET
POLICE SERVICES

	FY12	FY13	FY14	FY15	FY15	FY15	FY16
	YearTotal Actual Final	YearTotal Actual Final	YearTotal Actual Final	MarYTD Actual	Total Year Forecast	YearTotal Budget FY15 Adopted	YearTotal Request Stage 2
052112 City Storeroom Supplies	6,788	9,593	2,474	7,042	3,206	7,000	2,000
052114 Facility Repair & Carpentry	0	22,705	9,191	14,669	18,727	47,736	81,736
052116 City Shop Charges	4,774,583	4,637,357	3,731,833	2,697,449	3,587,680	4,362,207	3,649,048
052124 City Shop Fuel	5,633,816	5,739,607	5,632,620	3,493,879	5,187,714	7,008,510	5,024,915
052202 Outside Computer Services	389,623	1,031,024	56,005	212,274	160,726	367,000	1,588,000
052204 City Computer Svc Equipment	178,836	59,462	23,948	70,224	396,820	373,789	70,000
052206 Data/Word Processing Equipment	3,516	7,061	0	161	9,971	9,810	9,940
052208 Data/Word Process Software	531,358	635,066	922,047	1,052,555	2,140,523	1,342,782	1,829,292
052210 City Telephone/Communications	11,784	27,360	35,579	40,684	97,175	52,212	95,753
052302 Printing - Outside	78,022	38,404	66,144	31,350	28,383	70,000	50,000
052304 Supplies - Outside	320,379	350,011	353,886	187,139	232,763	324,676	325,901
052308 Hand Tools	116,814	131,980	2,780	0	0	0	0
052310 Clothing	960,139	1,068,683	1,199,579	1,070,853	1,767,036	1,663,835	1,362,673
052314 Ammunition & Explosives	129,803	280,432	313,369	478,043	744,691	744,691	744,691
052316 Safety Equipment	149,800	130,881	228,382	125,313	529,767	529,767	529,667
052318 Drafting/Photo Supplies	8,630	5,684	8,657	6,603	13,000	29,778	17,012
052320 Medical Supplies	0	54	0	0	0	0	0
052324 Outside Postage	4,759	15,025	39,555	20,640	22,736	40,000	30,100
052342 Materials and Supplies	164,902	411,547	405,362	313,292	406,219	578,621	542,949
052343 Miscellaneous Expense_052343	1,057	0	0	0	0	0	0
052366 Operation Police Canine	73,280	42,697	56,554	38,509	60,867	60,867	60,867
052367 Operation Police DUI Unit	71,078	89,543	57,964	32,755	41,643	80,000	80,000
052368 Operation Police Traffic Unit	34,187	73,336	64,312	24,145	77,000	77,000	80,000
052369 Operation Police Mounted	33,124	70,915	58,868	33,542	65,480	65,480	69,200
052370 Operation Police TACT	7,448	40,535	40,746	34,773	100,101	100,101	100,101
052406 Operation Police Aircraft	291,528	351,242	627,522	294,684	672,331	671,432	671,432
052408 Outside Vehicle Repair	40,684	35,264	30,606	18,556	24,773	42,000	30,000
052410 Outside Equipment Repair/Maintenance	-1,063,663	479,516	228,091	10,817	449,127	674,000	477,837
052414 Maintenance Of Grounds	142	0	0	0	0	0	0
052502 Special Investigations	0	33,097	40,805	627,644	817,000	40,000	427,325
052506 Medical/Dental/Vetinary	0	493	22	0	0	0	394,144
052512 Advertising/Publication	745	0	5,625	2,229	4,458	5,000	505,000
052514 Outside Phone/Communications	837,719	579,211	629,050	370,678	1,073,445	923,928	650,000
052518 Janitorial Services	200,899	239,692	219,012	99,002	208,034	198,656	198,656
052524 Weed Control/Chemical Service	76,120	72,330	65,875	36,471	63,671	68,200	68,200
052526 Seminars/Training/Education	4,775	45,782	55,739	32,060	50,242	84,000	73,500
052527 Fixed Charges	350	1,284,311	1,166,563	722,358	1,099,607	1,250,000	1,250,000
052528 Misc Professional Services	1,520,801	374,417	579,265	358,032	442,241	440,473	2,568,632
052610 Travel Expense	67,022	82,736	132,007	196,910	155,519	142,000	243,500



**City of Memphis
Five-Year Expense Trend Report**

	<i>FY12</i> Year Total <i>Actual</i> <i>Final</i>	<i>FY13</i> Year Total <i>Actual</i> <i>Final</i>	<i>FY14</i> Year Total <i>Actual</i> <i>Final</i>	<i>FY15</i> MarYTD <i>Actual</i>	<i>FY15</i> Total Year Forecast	<i>FY15</i> Year Total Budget FY15 Adopted	<i>FY16</i> Year Total Request Stage 2
052611 Unreported Travel	20,335	34,426	70,164	-55,189	-30,744	0	0
052720 Outside Fuel	60	1,036	2,416	1,070	2,104	1,500	2,400
052810 Utilities	939,589	950,334	1,027,420	570,249	811,596	1,032,064	1,032,064
052354 WYPL Administrative Cost - Library	0	0	43	0	0	0	0
052363 Friends of the Library Expense - Library	0	0	1,025	0	0	0	0
052365 Foundation for the Library Expense - Library	0	2,813	0	0	0	0	0
052920 Insurance	363,387	258,245	270,742	300,264	300,264	284,825	353,506
052921 Claims_052921	1,778	265,717	361,088	156,435	500,000	500,000	500,000
052923 Lawsuits	0	1,075,809	1,840,405	663,788	1,500,000	1,500,000	1,500,000
052930 Dues/Memberships/Periodicals	9,739	9,604	8,525	2,164	828	12,998	12,948
052932 Rent	1,804,884	1,733,064	1,714,987	1,238,631	1,724,270	1,724,270	1,724,270
052950 Misc Services and Charges	750,424	473,780	494,497	337,864	589,591	744,628	1,168,297
052952 Donations Expense	0	4,296	0	0	0	0	0
056299 Expense Recovery - M & S	-557,399	-1,893,555	-1,713,844	-1,632,014	-1,457,271	-1,455,172	-1,454,172
Total 505 Materials & Supplies	18,993,647	21,412,620	21,167,504	14,338,597	24,693,310	26,820,664	28,741,383
053102 Furniture/Furnishings	1,539	30,104	0	0	0	0	0
053108 Equipment	81,140	-2,500	0	0	0	0	0
FSC510 510 Capital Outlay	82,679	27,604	0	0	0	0	0
061078 Death Benefits	0	0	10,000	0	0	0	0
FSC515 515 Grants and Subsidies	0	0	10,000	0	0	0	0
057440 Inventory Purchases	0	125	0	0	0	0	0
FSC520 520 Inventory	0	125	0	0	0	0	0
052949 Credit Card Fees - Expense	0	6,172	7,170	3,685	2,426	0	0
FSC550 550 Service Charges	0	6,172	7,170	3,685	2,426	0	0
080301 Oper Tfr Out - Debt Service Fund	3,375,217	3,762,824	4,148,608	3,236,518	1,656,955	4,759,419	4,807,161
FSC555 555 Transfers Out	3,375,217	3,762,824	4,148,608	3,236,518	1,656,955	4,759,419	4,807,161
Total expenditures	222,017,819	230,427,851	231,984,672	169,266,896	240,133,388	249,420,955	251,326,413
Revenue:							
FSS150 150 City Court Fines	140,865	233,232	159,473	161,151	163,355	177,400	334,768
FSC445 445 Fines and Forfeitures	140,865	233,232	159,473	161,151	163,355	177,400	334,768
FSS190 190 Other Charges for Services	2,200,774	2,210,454	2,029,367	1,395,575	1,021,288	2,399,475	2,201,475
FSC450 450 Charges for Services	2,200,774	2,210,454	2,029,367	1,395,575	1,021,288	2,399,475	2,201,475
046118 Federal Grants - Others	157,573	129,901	151,411	0	0	117,197	117,197
FSC460 460 Federal Grants	157,573	129,901	151,411	0	0	117,197	117,197
FSS215 215 Other - Local Shared Revenue	85,370	0	107,913	53,661	44,083	100,000	1,300,000
FSS220 220 Other - Misc	594,398	506,656	408,837	346,530	245,103	344,740	343,540
FSC475 475 Other Revenues	679,769	506,656	516,750	400,191	289,186	444,740	1,643,540



Police Services ~ FY2016 Budget Request

City of Memphis
Five-Year Expense Trend Report
As of: Mar YTD FY15

**FY2016 PROPOSED BUDGET
POLICE SERVICES**

	<i>FY12</i> Year Total <i>Actual</i> <i>Final</i>	<i>FY13</i> Year Total <i>Actual</i> <i>Final</i>	<i>FY14</i> Year Total <i>Actual</i> <i>Final</i>	<i>FY15</i> Mar YTD <i>Actual</i>	FY15 Total Year Forecast	FY15 YearTotal Budget FY15 Adopted	FY16 YearTotal Request Stage 2
FSS215 215 Other - Local Shared Revenue	85,370	0	107,913	53,661	44,083	100,000	1,300,000
FSS220 220 Other - Misc	628,372	516,223	432,350	349,666	248,303	344,740	343,540
FSC475 475 Other Revenues	713,742	516,223	540,263	529,702	380,511	444,740	1,643,540
070203 Oper Tfr In - Midtown Corridor	0	0	1,000,000	0	0	0	0
FSC480 480 Transfers In	0	0	1,000,000	0	0	0	0
049999 Contributed From Fund Balance	0	0	0	0	0	0	733,500
FSC301 301 Contributed from Fund Balance	0	0	0	0	0	0	733,500
Total Revenues	7,452,778	6,950,753	7,107,110	4,333,863	5,515,157	3,138,812	8,524,480
Net Operations	-227,840,676	-236,673,109	-231,869,075	-167,980,052	-239,577,662	-246,282,143	-247,035,541



Personnel Information



Authorized Complement Police Services FY2016

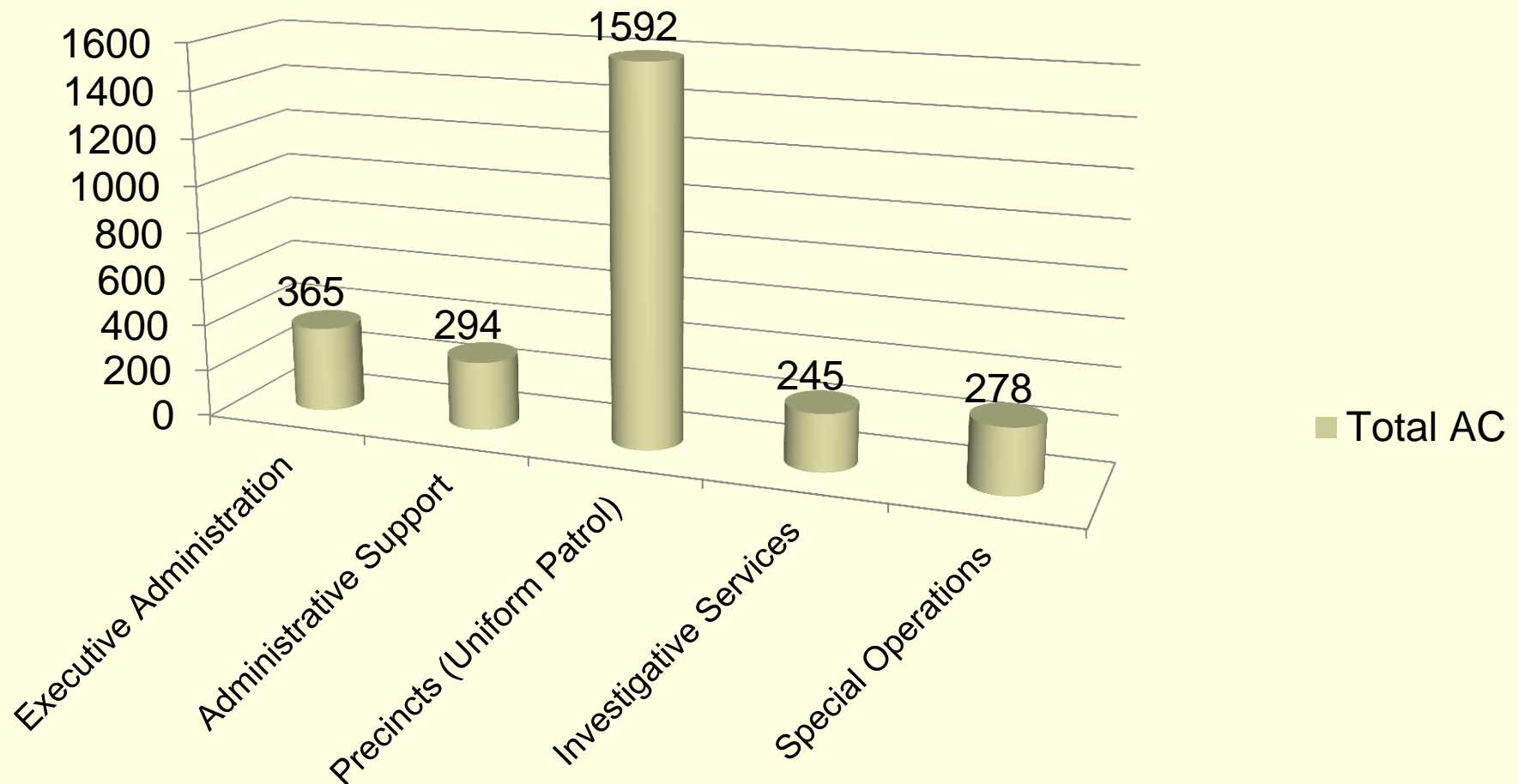
Year	AC
2012	3028
2013	3032
2014	3032
2015	2735
2016	2774



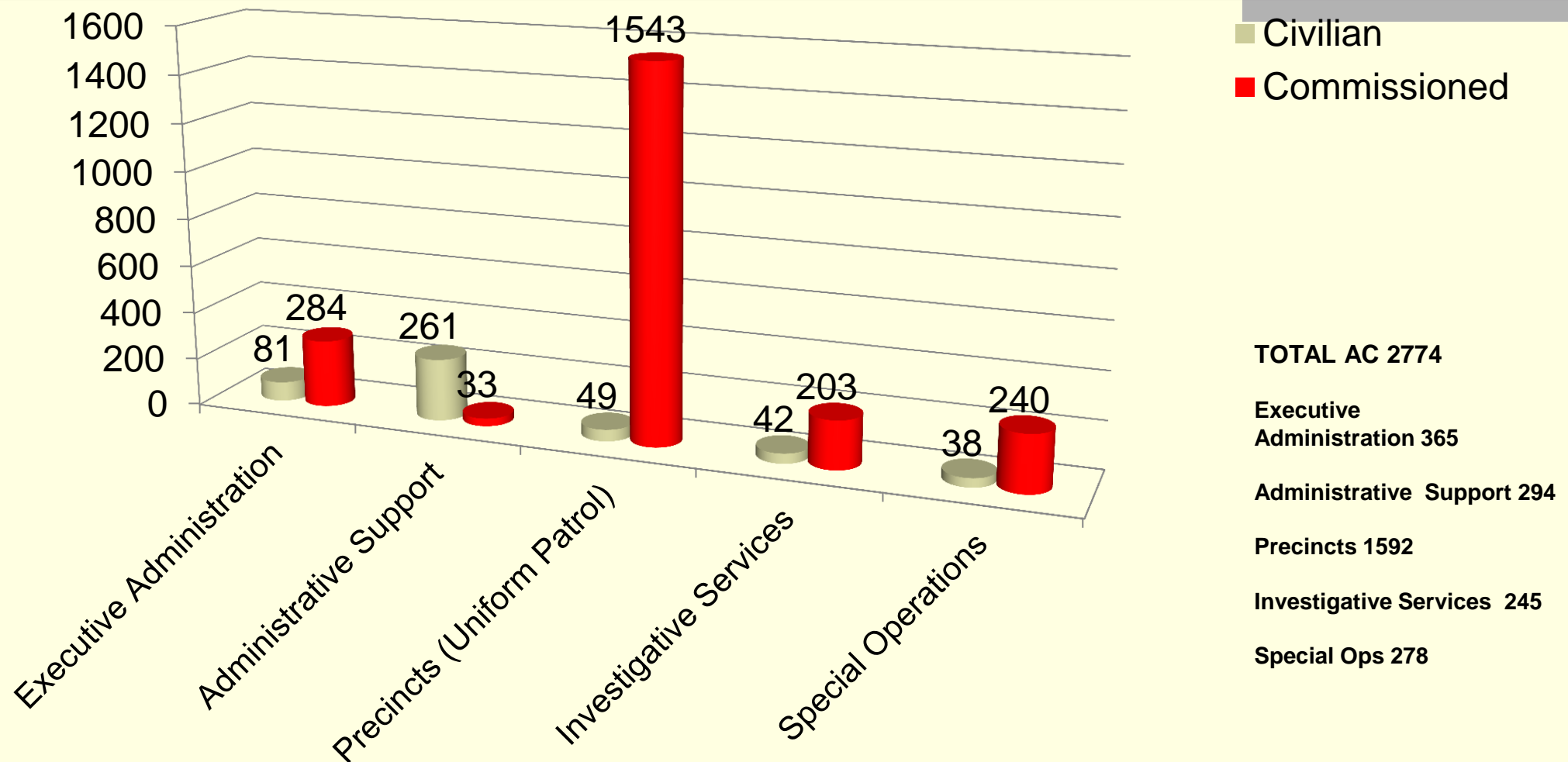
POLICE SERVICES DIVISION AUTHORIZED COMPLEMENT FY2016

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Total AC By Legal Level



POLICE SERVICES DIVISION
AUTHORIZED COMPLEMENT FY2016
Total AC by Legal Level (Commissioned and Civilian)



Division Material & Supply Expenditures (M&S)



FY2016 Police Services Major M&S Expenditures

052124 City Shop Fuel	5,024,915
052116 City Shop Charges	3,649,048
052528 Professional Services	2,568,632
052208 Data/Word Process Software	1,829,292
052932 Rent	1,724,270
052202 Outside Computer Services	1,588,000
052923 Lawsuits	1,500,000
052310 Clothing	1,362,673
052527 Fixed Charges	1,250,000
052950 Services and Charges	1,168,297
052810 Utilities	1,032,064
052314 Ammunition & Explosives	744,691
052406 Operation Police Aircraft	671,432
052514 Outside Phone/Communications	650,000
052342 Materials and Supplies	542,949
052316 Safety Equipment	529,667
052512 Advertising/Publication	505,000
052921 Claims_052921	500,000

Total Major Accounts = \$26,840,930 or 93% of
Total M & S Budget = \$28,741,383



Selected M&S Account Detail

- Leases
- Professional Services



Selected M&S Account Detail

Police Services Leases FY16

Rent	Location	Total Annual Cost	Monthly Cost
Shelby County CJC	201 Poplar Avenue	\$ 1,400,000	\$ 116,667
CP Union	2714 Union Extended	\$ 210,822	\$ 17,568
Urban Child Institute	Real Time Crime Center	\$ 113,448	\$ 9,454
Total FY2016 Budget		\$ 1,724,270	\$ 143,689

Note: Rent annual cost includes the payment of additional annual operating cost and square foot adjustments billed by the vendors, where applicable.



Selected M&S Account Detail

Police Services Professional Services FY2016

LEGAL LEVEL	DESCRIPTION OF SERVICES	FY2016
Executive Administration	Consultant Contracts \$264,468 Training Academy Psychological Test \$50,000 Safeway \$150,000	464,468
Administrative Services	Promotional Testing All Ranks \$2,000,000	2,000,000
Investigative Services	Memphis Child Advocacy Center	104,164
	TOTAL	2,568,632



Grants Anticipated for the Police Division (follow-up to page 2 – Grants)

Title	Anticipated Start Date	Amount	Purpose	Type
Project Safe Neighborhood	10/1/2015	\$150,000	Continuation of implementation and evaluation of Gunstat	Competitive
Internet Crimes against Children	7/1/2015	\$197,000	ICAC unit operations, training and supplies	Formula
GHSO Alcohol	10/1/2015	\$892,000	OT, limited equipment, travel and training	Formula
GHSO CARD	10/1/2015	\$193,000	OT for beer stings	Formula
GHSO Network	10/1/2015	\$15,000	Network operations	Formula
GHSO High Visibility	10/1/2015	\$5,000	M and S	Formula
DOJ Smart Policing	10/1/2015	\$700,000	Education and Training Related to Body Worn Cameras	Competitive
OCJP JAG	10/1/2015	\$600,000	DV Offender Intervention Program	Formula
	TOTAL	\$2,752,000		

Note: Grants applications are pending for all listed above.

